

Message Text

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DEPARTMENT ALSO PASS TO DR EHRlich, OIH/DHEW

E.O. 11652: N/A

TAGS: WHO

SUBJ: WHO PROGRAM BUDGET 1978-1979

REF: A. GENEVA 9749; B. GENEVA 7758

1. SUMMARY. WHO MAILED ITS PROPOSED PROGRAM BUDGET FOR 1978-79 TO MEMBER STATES MID-WEEK. MISSION OBTAINED A COPY BEFORE THE RELEASE DATE AND LAST WEEK SENT XEROX COPIES OF THE FIRST TWENTY-FIVE PAGES OF THE DOCUMENT TO THE DEPARTMENT AND DHEW. MISSION HAS SINCE POUCHED COPIES OF THE 700-PAGE DOCUMENT. IN ADDITION, DR. LEE HOWARD, AID, IS HANDCARRYING A COPY TO WASHINGTON TODAY FOR IO/ ROBERT ANDREW. BELOW APPEAR SOME HIGHLIGHTS FROM WHO'S PROPOSED BUDGET. IN THIS WAY, WE HOPE DEPARTMENT WILL HAVE SUFFICIENT INFORMATION TO PROVIDE GUIDANCE TO THE MISSION FOR THE GENEVA GROUP MEETING SCHEDULED FOR DECEMBER 14 (SEE REFTEL) AND FOR THE TENTATIVELY SCHEDULED WHO FURTH BUDGET PRESENTATION ON DECEMBER 16. END SUMMARY.

2. THE PROPOSED EFFECTIVE WORKING BUDGET FOR 1978 IS DOLS 165,000,000, WHICH IS A 12.10 PERCENT INCREASE (OR DOLS 17,816,000) OVER 1977 AS FORECAST IN REFTEL B. FOR 1979, IT IS DOLS 175,700,000 OR A 6.48 PERCENT INCREASE (DOLS 10,700,000) OVER 1978. WITHOUT THE GENEVA SPA G-LEVEL SALARY INCREASE AND THE PRIMARY HEALTH CARE CONFERENCE (IN THE SOVIET UNION) IN 1978, THE 12.10 PERCENT INCREASE IN 1978 OVER 1977 WOULD HAVE BEEN 9.37 PERCENT.

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3. THE PROPOSED BUDGETS WERE ARRIVED AT BY USING 2.65 SWISS FRANCS PER DOLLAR. LOWERING THE EXCHANGE RATE TO 2.50 SWISS FRANCS FOR THE PROPOSED 1978 BUDGET WOULD HAVE MEANT ADDING DOLS 2,100,000 TO THAT BUDGET. THE RECENT UNGA ADOPTION OF INTERNATIONAL CIVIL SERVICE COMMISSION (ICSC) RECOMMENDATIONS ON PAY SCALES WILL INCREASE THE 1978-79 PROPOSED BUDGETS (INCLUDING ADDING DOLS 1,000,000 TO THE 1977 BUDGET). WHO ALSO PROPOSES USING DOLS 2,200,000 AVAILABLE FROM CASUAL INCOME FOR THE 1978 BUDGET. DOLS 2,400,000 FOR THE 1979 BUDGET. RECENT UNGA DELIBERATIONS ON ASSESSMENTS COULD FURTHER DELAY THE WHO REDUCTION OF THE US ASSESSMENT TO 25 PERCENT.

4. THE PROPOSED 1978-79 BUDGETS WERE INITIALLY PREPARED WITHIN THE FRAMEWORK OF WHO'S 6TH PROGRAM OF WORK (1978-1983) WITH ITS SIX OBJECTIVES (DEVELOPMENT OF COMPREHENSIVE HEALTH SERVICES, DISEASE PREVENTION AND CONTROL, ENVIRONMENTAL HEALTH PROMOTION, HEALTH MANPOWER DEVELOPMENT, PROMOTION AND DEVELOPMENT OF BIOMEDICAL AND HEALTH SERVICES RESEARCH, PROGRAM DEVELOPMENT AND SUPPORT). IT HAD TO BE REFORMULATED, HOWEVER, AFTER THE 1976 WHA TO CONFORM TO WHA RESOLUTION 29.48 (ORGANIZATION TO DEVOTE 60 PERCENT OF ITS REGULAR BUDGET BY 1980 TO TECHNICAL COOPERATION ACTIVITIES FOR DEVELOPING COUNTRIES). ACCORDINGLY WHO MAINTAINS, THERE WAS INSUFFICIENT TIME TO PROVIDE FULL AND DETAILED PROPOSALS IN THE PROGRAM BUDGET DOCUMENT (NOR WILL DG MAHLER BE PREPARED TO GIVE NEW DETAILS AT THE JANUARY 1977 EXECUTIVE BOARD SESSION). CONSEQUENTLY, WHO PROPOSES ADDING DOLS 4,417,000 IN 1978 AND DOLS 6,259,000 IN 1979 TO THE REGIONAL DIRECTORS' DEVELOPMENT PROGRAMS, AND DOLS 600,000 EACH YEAR TO THE DIRECTOR GENERAL'S DEVELOPMENT PROGRAM.

5. IN RECENT DISCUSSIONS WITH WHO ADG FURTH ON THESE SIGNIFICANT SUMS, MISSION WAS TOLD MAHLER CONSIDERS THIS A "HOLDING ACTION". HE PLANS TO CONFER WITH REGIONAL DIRECTORS IMMEDIATELY AFTER THE JANUARY 1977 EB SESSION TO STRESS THE NEED TO DEVELOP (VIA THEIR REGIONAL COMMITTEES) FULL AND DETAILED TECHNICAL COOPERATION

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PROGRAM PROPOSALS FOR SUBMISSION TO THE EXECUTIVE BOARD IN 1978 AS PART OF HIS NEW "OPEN DOOR POLICY" ON INVOLVING MEMBER STATES IN DECISION-MAKING AT THE COUNTRY PROGRAM LEVEL.

6. SEPTTEL FOLLOWS ON OTHER BUDGETARY ASPECTS.CATTO

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